

# 07 Planning Commission-Program Budgets

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b> GSD General Fund	43,400	0	0	0	0	0.0%
Total	\$43,400	\$0	\$0	\$0	\$0	0.0%

## Performance

No applicable performance measure

na na na na

## Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide management and leadership services to the department and community by providing tools, information, education and guidance as to critical planning alternatives and options necessary to attain a sustainable community.

## Executive Leadership Program

The purpose of the Executive Leadership Program is to provide management and leadership services to the department and community by providing tools, information, education and guidance as to critical planning alternatives and options necessary to attain a sustainable community.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b> GSD General Fund	932,600	947,158	808,200	819,400	11,200	1.4%
Total	\$932,600	\$947,158	\$808,200	\$819,400	\$11,200	1.4%
<b>FTEs:</b> GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
Total	8.00	8.00	8.00	8.00	0.00	0.0%

## Performance

Reduction in Nashville's carbon footprint

nr nr nr nr

## NashvilleNext General Plan Program

The purpose of the Nashville Next General Plan program is to update Nashville/Davidson County's General Plan at the request of Mayor Karl Dean. The update process, Nashville Next, began in 2012 and will be completed in 2015. NashvilleNext will create a unified, county-wide vision for Nashville/Davidson County's future well-being and prosperity. The planning effort will involve unprecedented levels of community input from residents, regional partners and Nashvillians with expertise in topics that will impact Nashville's success in the future.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b> GSD General Fund	100,000	103,536	113,500	93,500	-20,000	-17.6%
Total	\$100,000	\$103,536	\$113,500	\$93,500	-\$20,000	-17.6%
<b>FTEs:</b> GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

## Performance

Present a new General Plan the Metropolitan Planning Commission by 2015

nr nr nr na

Complete NashvilleNext planning effort and produce the General Plan Update document by the end of FY14/15

na na nr nr

# 07 Planning Commission-Program Budgets

## GIS Information Services Line of Business

The Purpose of GIS Information Services Line of Business is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/ Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

### Geographic Data Maintenance Program

The purpose of the Geographic Data Maintenance Program is to provide accurate geographic and land information products to Planning Department staff, other Metro Departments and Agencies, and the public, so they can have timely and accurate property and zoning datasets that meet national standards (NSDI) to achieve their objectives and avoid duplication of effort.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	303,200	324,345	305,400	315,100	9,700	3.2%
	Total	\$303,200	\$324,345	\$305,400	\$315,100	\$9,700	3.2%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

### Performance

Percentage of property and zoning dataset entries made accurately on initial entry

nr	80%	84%	84%
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## GIS Services and Application Program

The purpose of GIS Services and Application Development Program is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

<b>Budget &amp; Performance</b>		<b>2014 Budget</b>	<b>2014 Actuals</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>FY15-FY16 Difference</b>	<b>FY15-FY16 % Change</b>
<b>Budget:</b>	GSD General Fund	515,900	534,446	471,400	494,000	22,600	4.8%
	Special Purpose Fund	130,600	40,084	81,000	126,000	45,000	55.6%
	Total	\$646,500	\$574,530	\$552,400	\$620,000	\$67,600	12.2%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	GSD General Fund	5.00	5.00	4.00	4.00	0.00	0.0%
	Total	5.00	5.00	4.00	4.00	0.00	0.0%

### Performance

Change in the percentage of lines of business that are utilizing Metro's enterprise GIS in their workflow

49%	-2.7%	.5%	.5%
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Increase by 5% over the last fiscal year, the number of lines of business within Metro that are utilizing Metro's enterprise GIS in their workflow.

na	na	nr	nr
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# 07 Planning Commission-Program Budgets

## Land Development Line of Business

The purpose of the Land Development Line of Business is to provide design expertise, professional planning advice, and policy and regulatory tools and techniques to decision-makers, developers and the general public so they can have the information and regulatory framework to implement and apply the principles of sustainable development consistent with the community's vision established in the General Plan.

## Land Development Program

The purpose of the Land Development Program is to provide design expertise, professional planning advice, and policy and regulatory tools and techniques to decision-makers, developers and the general public so they can have the information and regulatory framework to implement and apply the principles of sustainable development consistent with the community's vision established in the General Plan.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	1,094,000	955,353	1,109,600	1,128,200	18,600	1.7%
	Total	\$1,094,000	\$955,353	\$1,109,600	\$1,128,200	\$18,600	1.7%
<b>FTEs:</b>	GSD General Fund	10.00	10.00	12.00	12.00	0.00	0.0%
	Total	10.00	10.00	12.00	12.00	0.00	0.0%

## Performance

Percentage of total zoning change applications submitted that requested rezoning to an identified "smart growth" district

nr 75.4% 51% nr

## Planning Policy and Design Line of Business

The purpose of the Planning Policy and Design Line of Business is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

## Planning Policy and Design Program

The purpose of the Planning Policy and Design Program is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	970,600	962,352	981,800	1,035,100	53,300	5.4%
	Special Purpose Fund	69,000	79,658	50,000	50,000	0	0.0%
	Total	\$1,039,600	\$1,042,010	\$1,031,800	\$1,085,100	\$53,300	5.2%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

## Performance

Percentage increase in land designated by policy as appropriate for "smart growth" projects

nr .04% 0% nr

# 07 Planning Commission-Program Budgets

## Regional Transportation Planning Line of Business

The purpose of the Regional Transportation Planning Line of Business is to provide short and long-term recommendations, budget, coordination, and educational advice to state, regional and local governments, so they can provide diverse and effective transportation options for their citizens.

## Regional Transportation Planning Program

The purpose of the Regional Transportation Planning Program is to provide short and long-term recommendation, budget, coordination, and educational advice to state, regional and local governments, so they can provide diverse and effective transportation options for their citizens.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	153,300	152,020	59,500	78,000	18,500	31.1%
	na	0	2	0	0	0	0.0%
	Special Purpose Fund	4,176,600	1,889,421	4,238,300	5,809,200	1,570,900	37.1%
	Total	\$4,329,900	\$2,041,443	\$4,297,800	\$5,887,200	\$1,589,400	37.0%
<b>FTEs:</b>	Special Purpose Fund	9.98	9.98	14.49	14.49	0.00	0.0%
	Total	9.98	9.98	14.49	14.49	0.00	0.0%

## Performance

Increase in the comprehensive mobility index

nr (5 county .49)  
(7 county .38)

0.2      0.2

## Smart Growth America Program

not established

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	Special Purpose Fund	0	0	100,000	100,000	0	0.0%
	Total	\$0	\$0	\$100,000	\$100,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

## STP Active Mobility Program

not established

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	na	0	0	250,000	250,000	0	0.0%
	Total	\$0	\$0	\$250,000	\$250,000	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	1.00	1.00	0.00	0.0%
	Total	0.00	0.00	1.00	1.00	0.00	0.0%